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*To ensure access to high-quality,
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community and university partners.*



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June 10, 2014

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF AMENDMENT TO AGREEMENT WITH THE WORKER
EDUCATION AND RESOURCE CENTER, INC.
(ALL DISTRICTS)
(3 VOTES)**

SUBJECT

Approval of an amendment to extend the term of the current Agreement with the Worker Education and Resource Center, Inc. to provide training services for one year with an option to extend the term for six months.

IT IS RECOMMENDED THAT THE BOARD:

1. Authorize the Director of Health Services (Director), or his designee, to execute an amendment to Agreement H-705812 with the Worker Education and Resource Center, Inc. (WERC) effective on execution to extend the term of the Agreement for the period July 1, 2014 through June 30, 2015, with an option to extend the Agreement for up to six (6) months, on a month-to-month basis, to provide training services for the Health Care Workforce Development Program (HCWDP), a collaboration between the Department of Health Services (DHS) and the Service Employees International Union (SEIU), with a one-year maximum obligation of \$1.6M, and no more than \$0.8M for the optional six month extension period, for a total maximum obligation of \$2.4M.
2. Delegate authority to the Director, or his designee, to execute an Amendment to extend the Agreement term for up to six (6) months, on a month-to-month basis, subject to review and approval by County Counsel and with notice to the Board and the Chief Executive Office.

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

27 June 17, 2014

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

3. Delegate authority to the Director, or his designee, to execute future amendments to the Agreement to make necessary changes to the scope of services, and increase the annual maximum obligation by an amount not to exceed \$0.2M, which represents ten percent of the annual total Agreement sum, subject to prior review and approval by County Counsel and notification to the Board and the Chief Executive Office (CEO).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommendations will enable the Director, or his designee, to execute an amendment, substantially similar to Exhibit I, and a future amendment to extend the term (if necessary), for WERC to continue to provide workforce development and training services to the HCWDP that are currently provided under Agreement No. H-705812. The current Agreement expires on June 30, 2014. Although DHS has delegated authority to extend the Agreement for 6 months, the Department and WERC determined it was more appropriate to request a full one year extension to ensure continuity of WERC's training activities in support of the DHS implementation of the new electronic health record system known as ORCHID.

During the recommended extension period, WERC will continue developing and implementing career path and performance enhancement training programs for DHS to facilitate the transformation to a patient-centered medical home (PCMH) model of care delivery. WERC developed a "Basic Computer Skills Survey" and computer literacy workshop targeted for future ORCHID users. WERC will continue to offer the workshop in advance of ORCHID implementation at hospitals and clinics, aiming to train up to 10,000 workers. In addition, WERC will provide workshops to: improve customer service, enhance the patient experience with registration and financial services, improve communication with Spanish-speaking patients, and assist workers who will be impacted by the changes in service delivery.

Implementation of Strategic Plan Goals

The recommended action supports Goal 1, Operational Effectiveness, of the County's Strategic Plan.

FISCAL IMPACT/FINANCING

The maximum obligation for the WERC Agreement is \$1.6M for Fiscal Year (FY) 2014-15 and \$0.8M for the optional six (6) month period.

Funding is included in the DHS' FY 2014-15 Recommended Budget, and will be requested in the future fiscal year, as needed.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On June 11, 2002, the Board approved an initial Agreement with WERC to provide personnel to support the planning, design, and implementation of the HCWDP education and training programs for DHS employees as mandated by the 1115 Medicaid Waiver Demonstration Project. The successor Agreement was approved by the Board on June 3, 2013.

WERC was established as a 501(c) (3) non-profit entity by SEIU Local 721, specifically as the vehicle to implement the HCWDP labor/management partnership, linked to the Waiver goals of

addressing critical labor shortages and upgrading worker skills to meet restructuring goals.

WERC continues to actively seek funding opportunities from federal and state governments and from philanthropy, to identify grant opportunities to support HCWDP training programs, and related activities linked to providing accessible quality care to the newly covered patients in LA County. In 2013, WERC obtained funding from the California Endowment to provide a pilot Community Worker Training program, and team-based care workshops, and is applying for an extension. County Counsel has approved Exhibit I as to form.

CONTRACTING PROCESS

WERC was specifically created as a non-profit collaborative between DHS and SEIU to provide training services to County workforce members.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of this Amendment ensures training of current DHS and partner health care provider employees.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Mitchell Katz". The signature is fluid and cursive, with the first name "Mitchell" written in a larger, more prominent script than the last name "Katz".

Mitchell H. Katz, M.D.

Director

MHK:kh

Enclosures

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

2. Agreement, Paragraph 4.0, Term of Agreement, is deleted in its entirety and replaced as follows:

"4.0. TERM OF AGREEMENT:

- 4.1 The term of this Agreement shall commence on July 1, 2013 and shall continue in full force and effect until June 30, 2015, unless sooner terminated or extended, in whole or in part, as provided in this Agreement. The County shall have the sole option to extend this Agreement term for a six (6) month extension period. Each such option and extension shall be exercised at the sole discretion of the Director or his designee as authorized by the Board of Supervisors in accordance with Sub-paragraph 8.1 – Amendments
- 4.2 The County maintains databases that track/monitor Contractor performance history. Information entered into such databases may be used for a variety of purposes, including determining whether the County will exercise an Agreement term extension option.
- 4.3 The Contractor shall notify DHS when this Agreement is within six (6) months from the expiration of the term as provided for hereinabove. Upon occurrence of this event, the Contractor shall send written notification to DHS at the address herein provided in Exhibit F - County's Administration."

3. Agreement, Sub Paragraph 5.6, Maximum Obligation of County, is deleted in its entirety and replaced as follows:

"5.6 MAXIMUM OBLIGATION OF COUNTY:

- 5.6.1 The County's maximum obligation for all services provided for the period, July 1, 2014 through June 30, 2015, shall not exceed One Million, Six Hundred Thirty Nine, Eight Hundred Twenty Four Dollars (\$1,639,824). For the optional six month period, the maximum obligation shall not exceed Eight Hundred Nineteen Thousand, Nineteen Twelve Dollars (\$819,912). The maximum obligation for all services hereunder shall not exceed Two Million, Four Hundred and Fifty Nine Thousand, Seven Hundred Thirty Six Dollars (\$2,459,736)

4. Agreement, Subparagraph 9.13, Time Off For Voting, is added and included as follows:

"9.13 Time Off For Voting: The Contractor shall notify its

employees, and shall require each subcontractor to notify and provide to its employees, information regarding the time off for voting law (Elections Code Section 14000). Not less than 10 days before every statewide election, every Contractor and subcontractors shall keep posted conspicuously at the place of work, if practicable, or elsewhere where it can be seen as employees come or go to their place of work, a notice setting forth the provisions of Section 14000."

5. The following Exhibits shall be replaced, attached to this Amendment and incorporated into Agreement as references:

Exhibit A, Statement of Work shall be replaced with Exhibit A1, Statement of Work.

Exhibit B, Central Office and Industrial Space shall be replaced with B-1

Exhibit C, Budget shall be replaced with Exhibit C-1, Budget.

Exhibit D, Billing and Payment shall be replaced with Exhibit D-1, Billing and Payment.

Except for the changes set forth hereinabove, Agreement shall not be changed in any respect by this Amendment.

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be executed by the County's Director of Health Services and Contractor has caused this Amendment to be executed in its behalf by its duly authorized officer, the day, month, and year first above written.

COUNTY OF LOS ANGELES

By: _____
Mitchell H. Katz, M.D.
Director of Health Services

CONTRACTOR

By: _____
Signature

Printed Name

Title

APPROVED AS TO FORM
John F. Krattli
COUNTY COUNSEL

By: _____
Assistant County Counsel

**HEALTH CARE WORKFORCE DEVELOPMENT PROGRAM
SUPPORT AND SPACE SERVICES AGREEMENT**

EXHIBIT A -1 – SCOPE OF WORK

**HEALTH CARE WORKFORCE DEVELOPMENT PROGRAM
SUPPORT AND SPACE SERVICES AGREEMENT**

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HEALTH CARE WORKFORCE DEVELOPMENT PROGRAM SUPPORT AND SPACE SERVICES AGREEMENT

1.0 SCOPE OF WORK

- The Health Care Workforce Development Program (HCWDP) is a Los Angeles County and Service Employees International Union Local 721 joint labor/management education and training program that provides employee skill enhancement and career pathway programs for the County of Los Angeles Department of Health Services. Contractor agrees to provide program staff, program support services, and: office and instructional space for HCWDP as described in the following:

Personnel to assist and support the Department of Health Services in the planning, development, and implementation of training and educational programs funded under HCWDP. The duties of the staff to be provided by Contractor are described in Exhibit A 1- Attachment' 1.

- Program support services for the Labor Management Training Board ("LMTB), Advisory Committee, and HCWDP Staff, that includes travel, education, and consultant services. A more detailed description of these services and costs is provided in Exhibit A – 1 Attachment 1.
- Workforce development training programs and workshops as described in Exhibit A-1 — Attachment 2, and as requested by the Chief Nursing Officer/Director of Nursing Affairs.
- Central Office and Instructional Space as provided in Exhibit B-1 WERC, Inc. Budget as provided in Exhibits C-1.
- Contractor shall bill County for services in accordance with the billing and payment provisions of Exhibit D-1

2.0 SPECIFIC WORK REQUIREMENTS

Contractor shall be responsible for managing and reporting to the LMBT on the progress of HCWDP Programs for Career Pathway and Critical Skills Enhancement programs during regularly scheduled meetings and shall provide a written progress update to the Director of Nursing Affairs on a quarterly basis. Contractor must provide reports as requested by DHS Management.

3.0 QUALITY CONTROL

The Contractor shall establish and utilize a comprehensive Quality Control Plan to assure the County a consistently high level of service throughout the term of the Agreement. The Plan shall be submitted to the County Project Monitor for review. The plan shall include, but may not be limited to the following:

3.1 Method of monitoring to ensure that Agreement requirements are being met.

3.2 A record of all inspections conducted by the Contractor, any corrective action taken, the time a problem was first identified, a clear description of the problem, and the time elapsed between identification and completed corrective action, shall be provided to the County upon request.

4.0 QUALITY ASSURANCE PLAN

The County will evaluate the Contractors performance under this Agreement using the quality assurance procedures as defined in Paragraph 8.0, Standard Terms and Conditions, subparagraph 8.18, County's Quality Assurance Plan of the Agreement

4.1. Monthly Meetings

Contractor is required to meet with DHS Management on a monthly basis.

4.2 Contractor Discrepancy Report

4.2.1 Verbal notification of an Agreement discrepancy will be made to the Contractor Project Manager as soon as possible whenever a discrepancy is identified. The problem shall be resolved within a time period mutually agreed upon by the County and the Contractor.

4.2.2 The County Project Manager will determine whether a formal Contract Discrepancy Report shall be issued. Upon receipt of this document, the Contractor is required to respond in writing to the County Project Manager within five (5) business days with a plan for correction of all deficiencies identified in the Contractor Discrepancy Report.

4.3 County Observations

In addition to departmental contracting staff, other County personnel may observe performance, activities, and review documents relevant to this Agreement at any time during normal business hours. However, these personnel may not unreasonably interfere with the Contractor's performance.

5.0 RESPONSIBILITIES

The County's and the Contractor's responsibilities are as follows:

COUNTY

5.1 Personnel

The County will administer the Agreement according to the Agreement, Paragraph 6.0, and Administration of Agreement - County.

CONTRACTOR

5.2 Project Manager

5.2.1 Contractor shall provide a full-time Project Manager or designated alternate.

5.2.2 Project Manager shall act as a central point of contact with the County.

5.2.3 Project Manager/alternate shall have full authority to act for Contractor on all matters relating to the daily operation of the Agreement. Project Manager/alternate shall be able to effectively communicate, in English, both orally and in writing.

5.3 Personnel

5.3.1 Contractor shall be required to background check their employees as set forth in Paragraph 7.0, Administration of Agreement, WERC FY 13-14 Standard Exhibits Contractor, sub-paragraph 7.5, Background & Security Investigations, of the Agreement.

5.4 Contractor's Office

Contractor shall maintain an office with a telephone in the company's name where Contractor conducts business. The office shall be staffed during the hours of 8:00 a.m. to 5:00 p.m., Monday through Friday, by at least one employee who can respond to inquiries and complaints which maybe, received about the Contractor's performance of the Agreement. When the office is closed, an answering service shall be provided to receive calls.

Personnel:

WERC staff will work in partnership with DHS staff on all aspects of HCWDP planning and implementation, providing some similar and some unique functions, in a team environment.

Position	Duties & Tasks	Deliverables	Timeframe
Director (.75 FTE) Diane Factor	<ul style="list-style-type: none"> Oversee the operation of HCWDP's central office and satellite offices Hire, supervise and evaluate HCWDP staff Convene Program Training and Advisory Boards Identify, supervise and evaluate educational providers Ensure the timely submission of reports to the BOS, EDD, Labor/Management Training Board, WERC Board 	<ul style="list-style-type: none"> Report to DHS and the WERC Board on activities and outcomes Labor/Management Board meetings no less frequently than quarterly All required program and fiscal reports 	Quarterly Ongoing
Operations Manager (.75 FTE) TBD	<ul style="list-style-type: none"> Perform fiscal service functions. Review, analyze, and provide recommendations on rules, regulations and policy issues Manage grants and contracts Prepare financial documents and reports Perform other complex tasks as assigned 	<ul style="list-style-type: none"> All required program and fiscal reports to Director Report to WERC Board of Directors 	Ongoing Quarterly
Associate Director Educational Programs (.80 FTE) Maria Warner	<ul style="list-style-type: none"> Supervise designated personnel and project teams Identify and evaluate potential training providers Develop and evaluate curriculum and skill standards Oversee development of curriculum Provide guidance to training vendors Coordinate development and implementation of designated educational projects Monitor the quality of training and educational programs Perform other complex duties as assigned. 	<ul style="list-style-type: none"> All required program reports to Director and LMTB 	Ongoing

Senior Program Analyst (.50 FTE) Neelam Gupta	<ul style="list-style-type: none"> Analyze training needs and potential vendors Identify sources of funding Update labor market information Oversee program evaluation Provide research in support of program initiatives and grant applications Write grant proposals as assigned by Director and/or LMTB 	<ul style="list-style-type: none"> Written reports on occupational and skill needs Written reports on potential vendors Written reports on labor market trends Completed grant proposals and required reports 	Ongoing
Data Systems Manager (1.0 FTE) Joe Ralston	<ul style="list-style-type: none"> Design and maintain a system to collect and analyze program data Maintain program database in compliance with all regulations regarding participant eligibility, training/service status, and privacy Develop database functions to provide reports to HCWDP management and coordinators as requested Provide performance reports to funding agencies Maintain and update HCWDP website Other complex duties as assigned 	<ul style="list-style-type: none"> All required reports to Director and LMTB 	Ongoing
Curriculum Developer (1.0 FTE) Vanna Tran	<ul style="list-style-type: none"> Leads educational team of instructors Prepares WERC curricula Design and evaluates curricula Plan, facilitate, monitor, and track long and short term curriculum development, project activities and timelines. Plan and conduct evaluation of curriculum and instruction Plan and conduct instructor training and development Schedule and facilitate internal and external project team meetings in order to establish and meet program goals and timelines Facilitate communication and joint planning with other staff to further the goals of the program as a whole. Take the lead in maintaining effective working relationships with employer, union representatives, and vendors for training projects. Assess and make necessary recommendations regarding projects and curriculum to supervisors. Coordinate logistics for classes 	<ul style="list-style-type: none"> Reports to the Director 	Ongoing
Project Developer (1.0 FTE) Mireya Macias - .50 New Hire - .50		<ul style="list-style-type: none"> Updated written work plan(s) for each project Written reports to Associate Director Educational Programs or Senior Program Manager 	Weekly Ongoing

<p>Full-time Instructor (2.75 FTE) Michael Chachere Grace Roberts Tim Wager</p>	<ul style="list-style-type: none"> • Conduct up to 40 hours of class or training per week, unless otherwise approved by Associate Director Educational Programs or Senior Program Manager • Monitor student performance and make recommendations for next steps • Develop educational curriculum, including instructor manual, student handouts, exercises, tests, and audio visual materials, for customized training efforts as directed by Associate Director for Educational Programs. • Research, evaluate and recommend training methods for other instructors. • Provide train-the-trainer sessions in how to use methods. • Mentor other instructors in teaching methods and curriculum development, as necessary • Assist with marketing and scheduling of courses as necessary • Track attendance and close out classes in database • Other duties as assigned 	<ul style="list-style-type: none"> • Comprehensive instructional program including completed curriculum and ongoing revisions • Complete set of educational materials • Up-to-date student lists, notes and progress reports • Report to the Associate Director for Educational Programs documenting participation and performance in the classes • Report to the Instructional Developer as appropriate or required 	<p>Ongoing</p> <p>Weekly</p> <p>As needed</p>
<p>Casual Instructor (3.5 PTE) Michelle Cohen Carol Hoffstedt Lisa Hamilton Shani Byard</p>	<ul style="list-style-type: none"> • Conduct up to 20 hours of instruction per week • Monitor student participation • Attend team meetings as requested • Assist in curriculum development as requested • Track attendance and student progress in database 	<ul style="list-style-type: none"> • Report to the Associate Director Educational Programs documenting participation and performance in the classes • Report to the Project Developer, as appropriate or required 	<p>Weekly</p> <p>As needed</p>
<p>Implementation Coordinators (2.25 FTE) Juanita Alarcon Lisa Mitchell Mary Zavala</p>	<ul style="list-style-type: none"> • Work with facility-based managers to ensure smooth operation of training and labor/management programs • Provide participant coaching • Coordinate student support services for participants • Assist with course and schedule planning • Secure locations and scheduling of training courses • Monitor enrollment and ensure appropriate data collection for participants and outcomes • Assist with marketing of courses 	<ul style="list-style-type: none"> • Report to the Associate Director Educational programs or Senior Program Manager, as assigned 	<p>Weekly</p>

	Other duties as assigned	Report to Data Systems Manager	Ongoing
Program Assistant (1.0 FTE) Brian Christopherson	<ul style="list-style-type: none"> Responsible for program and participant data entry Run standard queries and reports for monthly processing and perform customized query reports as requested Scan and maintain electronic files Produce program bulletins and other documents as requested Screen and refer calls Communicate with participants about eligibility and class logistics Maintain adequate levels of all office and duplication supplies Oversee equipment and service needs at central office Assist Operations Manager with A/P and A/R duties 	<ul style="list-style-type: none"> Report to Data Systems Manager 	
Total	TOTAL NOT TO EXCEED		\$1,364,210

Program and Staff Development Consultants:

New consultants selected to accomplish the following goals will participate in a competitive bidding process with requests for proposals containing scope of work and deliverables tied to compensation.

PROGRAM DEVELOPMENT CONSULTANTS

Goals	Tasks & Deliverables	Time frame	Cost
IT Consultant	Maintain and upgrade database, internet, and IT security systems	Ongoing	
TOTAL	TOTAL NOT TO EXCEED		\$13,200

Travel and Conference

Travel costs include airfare, ground transportation, registration costs, per diem – at County rates.

Purpose	Activity	Time Frame	Cost
Travel to visit other WDP programs of special interest	Travel costs for staff members and key stakeholders to participate in exchange programs, such as H-CAP, and to visit other WDP programs of special interest.	TBD	\$4,000
Travel to Washington, DC; Sacramento and San Francisco	Meetings with National and State officials and staff as necessary.	TBD	\$5,000
Mileage	Mileage for 6 staff estimated @ 360 miles/month @ \$.525/mile		\$13,608
TOTAL	TOTAL NOT TO EXCEED		\$22,608

FY 2014-2015: Health Care Workforce Development Program: Programs for Career Pathways and Critical Skills Enhancement

Critical Professional Career Pathway Programs		Number of participants	Education Provider	Funding Source
Community Health Worker: 150-hour course for CHWs to work as part of the patient-centered medical home teams. WERC is seeking funding to conduct courses for additional cohort of CHWs.		25+	WERC	CA Endow
Critical Skill Enhancement Workshops				
Computer Skills in preparation for ORCHID Workshop – Assessments, workshops, learning labs, online training tools to prepare DHS employees, at LAC+USC Medical Center and other hospitals who have minimal computer skills, and will be required to operate electronic based clinical programs.		10,000	WERC	DHS
Customer Service/Coaching Workshops: Two workshops 1) teach, in clinical and non-clinical areas, information about: transformation; communication skills; reinforce system changes that are happening now to improve the patient experience; 2) teach frontline supervisors coaching skills to reinforce good customer service.		8,000	WERC	DHS
Team-based Care Workshops: Workshop designed for the out-patient PCMH teams in the Hospital-based clinics to reinforce understanding of transformation, roles and responsibilities, financing changes, communication within the team, and new technologies.		450	WERC	DHS
Financial Services Workshop: Workshop designed for Patient Financial Services, Membership Services, and Registration desk workers to reinforce their understanding of new systems, improve communication skills and the patient experience.		1,200	WERC	DHS
Skill Enhancement workshops for New Team Members: This will include workshops such as Health Coaching, Patient Navigation and other skills for new members of the PCMH teams: medical assistants, nursing personnel, providers, techs, particularly focusing on working as a team, and communicating with patients.		500	WERC	DHS
Clerks in Medical Records Course: WERC can develop a workshop to assist displaced filing clerks in up-skilling so that they apply for other County positions.		100	WERC	DHS
Health Care Spanish Language Course: Basic vocational Spanish class for frontline workers so that they can provide better customer service to Spanish-speaking patients. (was a very successful program that WERC provided about five years ago)		200	WERC	DHS
"Grow Our Own" Workshops (As Needed): Develop workshops and programs as need arises such as: "grow our own" Registered Nurse program for DHS employees who have finished pre-requisite work and are ready to start a RN program at the County's College of Nursing and Allied Health.		60	CONAH	DHS
TOTAL		20,450		

CENTRAL OFFICE AND INSTRUCTIONAL SPACE

1. Space: Contractor shall provide office and instructional space approximating 4000 square feet for use by twenty (20) central administrative staff of the Workforce Development Program ("WDP"). Such central administrative staff is comprised of Contractor-employed and County-employed personnel and the Director of WDP. Such space is identified as the fifth floor of 1545 Wilshire Blvd., in the City of Los Angeles. Contractor's lease for such space with SEIU Local 721, lessor, shall include specific authorization/acknowledgement by Local 721 that County-employed WDP personnel and Director of WDP may occupy and use such space for WDP purposes. County acknowledges that Contractor-employed staff shall also occupy such space. Contractor shall use a lease agreement form substantially similar to the County's Standard Full Service Lease agreement form, incorporated herein by reference.
2. Consideration: The parties acknowledge that the monthly rental value for such space shall be based on One Dollar and Sixty-Five Cents (\$1.65) per rentable square foot, for a total monthly rental consideration of Six Thousand Six Hundred Dollars (\$6,600) per month, of which County will reimburse Contractor for Three Thousand, Three Hundred Dollars (\$3,300) per month.
3. Operational Space Responsibilities: Contractor shall provide such space on a full service gross basis. Contractor shall be responsible to perform or

cause to be performed all repairs and maintenance, as necessary, to the interior and exterior of such space including landscaping, and shall provide all utilities gas, electricity, water), security, parking, sewer services, trash removal, janitorial (including supplies), insurance and taxes, if any County shall be responsible for costs related to cellular phone, fax and telephone usage.

Upon termination OR expiration of Agreement, Contractor shall have the right of first refusal to purchase property and furnishings at the central office at fair market value as determined by the County. Contractor shall cooperate with County when such furniture is tagged and inventoried by County staff. Contractor and Director shall inventory and document furnishings and equipment within sixty (60) calendar days following the effective date of this Agreement. Copies of this Equipment and Furniture Inventory, with any supplements thereto which may be added from time-to-time during the course of Agreement, shall be retained by each party for the duration of the Agreement.

WERC Agreement H-705812 Exhibit B-1 - Attachment 1

HCWDPID	Manufacturer	Model	SerialNo	Condition	Location	AcquiredDate	Cost	Category	SubCategory
545	HP	Pavilion Slim	2MD22401VJ	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
544	VIEWSONIC	va2431wm	RPX111420371	Good	Wilshire		\$169.88	Monitor	
543	HP	Pavilion Slim	2MD22401VS	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
542	VIEWSONIC	va2431wm	RPX110703368	Good	Wilshire		\$169.88	Monitor	
541	HP	Pavilion Slim	2MD22401V5	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
540	Dell	PowerEdge 2950	2cpxsc1	Good	Wilshire			Server	
539	HP	ScanJet G4050	cn842a60br	Good	Wilshire			Scanner	
538	Dell	PowerEdge 2950	389xhh1	Good	Wilshire			Server	
537	Dell	PowerEdge R200	d24xhh1	Good	Wilshire			Server	
536	Dell	PowerEdge R200	g24xhh1	Good	Wilshire			Server	
535	HP	Pavilion g6	5cg22603dc	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
534	HP	Pavilion g6	5cg2260384	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
533	HP	Pavilion g6	5cg226038t	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
532	HP	Pavilion g6	5cg22603ff	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
531	HP	Pavilion g6	5cg22603gf	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
530	HP	Pavilion Slim	2MD22401VK	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
529	ASUS	VH232	C1LMTF012323	Good	Wilshire	08-Jun-12		Monitor	
528	HP	Pavilion Slim	2MD22401V7	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
527	VIEWSONIC	va2431wm	RPX111621615	Good	Wilshire		\$169.88	Monitor	
526	HP	Pavilion Slim	2MD22401VQ	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
525	HP	Pavilion Slim	2MD22401V9	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
524	HP	Pavilion Slim	2MD22401VD	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
523	ASUS	VH232	C1LMTF012334	Good	TWC	08-Jun-12		Monitor	
522	DELL		8G8X2F1	Good	TWC			Computer	Desktop
521	VIEWSONIC	va2431wm	RPX111621599	Good	TWC		\$169.88	Monitor	
520	HP	Pavilion g6	5cg22603d3	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
519	HP	Pavilion g6	5cg226039n	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
518	HP	Pavilion g6	5cg22603pb	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
517	HP	Pavilion g6	5cg22603df	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
516	HP	Pavilion g6	5cg22603nr	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
515	HP	Pavilion g6	5cg226037z	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
514	HP	Pavilion g6	5cg22603kp	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
513	HP	Pavilion g6	5cg22603pk	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
512	HP	Pavilion g6	5cg22603gm	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
511	HP	Pavilion g6	5cg22603j1	Needs Service	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
510	Dell	GX260	c04ml11	Good	Wilshire	01-Jul-02	\$1,887.00	Computer	Desktop
509	Brother	4100e	brof75668344	Good	Wilshire	15-Feb-05	\$248.00	Fax	
507	VIEWSONIC	va2431wm	rpx110703370	Good	Wilshire		\$169.88	Monitor	
506	VIEWSONIC	va2431wm	rpx111600515	Good	Wilshire		\$169.88	Monitor	
505	HP	Pavilion Slim	2MD22401VL	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
504	HP	Pavilion Slim	2MD22401VC	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
503	HP	Pavilion Slim	2MD22401V8	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
502	HP	Pavilion g6	5cg22603et	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
501	HP	Pavilion g6	5cg22603mk	Good	Wilshire	08-Jun-12	\$479.99	Computer	Laptop
500	CANON	Super G3	JVM85084	Good	TWC			Printer	
499	HP	Pavilion Slim	2VD22401VM	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
498	HP	Pavilion Slim	2MD22401VF	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
497	HP	Pavilion Slim	2VDD22401V4	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
496	HP	Pavilion Slim	2MD22401VH	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
495	ASUS	VH232	C1LMTF012340	Good	Wilshire	08-Jun-12		Monitor	
494	HP	Pavilion Slim	2MD22401VR	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
493	HP	Pavilion Slim	2MD22401VM	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
492	HP	Pavilion Slim	2MD22401VP	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
491	ASUS	VH232	C4LMTF080903	Good	Wilshire	08-Jun-12		Monitor	
488	Epson	h429a	psck2101530	Good	TWC			Projector	
487	Epson	h429a	pscf2z1937f	Good	Wilshire		\$425.00	Projector	
486	Epson	h429a	pscf2z1934f	Good	Wilshire		\$425.00	Projector	
485	Epson	h429a	pscf2z1929f	Good	Wilshire		\$425.00	Projector	
483	HP	Pavilion Slim	2MD22401VG	Good	Wishire	08-Jun-12	\$449.99	Computer	Desktop
482	HP	Pavilion Slim	2MD22401VN	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop

481	HP	Pavilion Slim	2MD22401V6	Good	Wilshire	08-Jun-12	\$449.99	Computer	Desktop
480	ASUS	VH232	C1LMTF012326	Good	Wilshire	08-Jun-12		Monitor	
479	ASUS	VH232	C1LMTF012329	Good	Wilshire	08-Jun-12		Monitor	
478	ASUS	VH232	C4LMTF080938	Good	Wilshire	08-Jun-12		Monitor	
477	ASUS	VH232	C1LMTF012336	Good	Wilshire	08-Jun-12		Monitor	
476	ASUS	VH232	C1LMTF012333	Good	Wilshire	08-Jun-12		Monitor	
475	ASUS	VH232	C1LMTF012330	Good	Wilshire	08-Jun-12		Monitor	
474	ASUS	VH323	C1LMTF012335	Good	Wilshire	08-Jun-12		Monitor	
473	ASUS	VH232	C1LMTF012332	Good	Wilshire	08-Jun-12		Monitor	
472	ASUS	VH232	C1LMTF012328	Good	Wilshire	08-Jun-12		Monitor	
471	ASUS	VH232	C1LMTF012327	Good	Wilshire	08-Jun-12		Monitor	
470	ASUS	VH232	C4LMTF080939	Good	Wilshire	08-Jun-12		Monitor	
469	ASUS	VH232	C1LMTF012338	Good	Wilshire	08-Jun-12		Monitor	
467	ASUS	VH232	C4LMTF08941	Good	Wilshire	08-Jun-12		Monitor	
466	Apple	iPad 2	DQTG1X2GDKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
465	Apple	iPad 2	DQTG1X1BDKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
464	Apple	iPad 2	DQTG1X8JDKPH	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
463	Apple	iPad 2	DQTG1X68DKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
462	Apple	iPad 2	DQTG1WC6DKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
461	Apple	iPad 2	DQTG1WG9DKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
460	Apple	iPad 2	DQTG1W8RDKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
459	Apple	iPad 2	DQTG1WC0DKP	Good	Wilshire	25-Jun-11	\$489.00	Tablet	
456	Apollo		11070002733	Good	Wilshire	05-Jun-09		Overhead	
455	Apollo		10070001694	Good	Wilshire	05-Jun-09		Overhead	
376	Apollo		05060039500	Good	Wilshire	05-Jun-09		Overhead	
373	Dell	OptiPlex 320	1h8xf1	Good	TWC	01-May-08		Computer	Desktop
372	Dell	OptiPlex 320	4h8xf1	Good	Wilshire	01-May-08		Computer	Desktop
371	Dell	OptiPlex 320	8g8xf1	Good	TWC	01-May-08		Computer	Desktop
362	Dell	D800	cn-01w890-	Need Service	Wilshire	09-Sep-03	\$2,624.00	Computer	Laptop
361	Dell	D800	cn-01w890-	Good	Wilshire	09-Sep-03	\$2,624.00	Computer	Laptop
354	InFocus		aulc70605135	Needs Service	Wilshire	09-Jun-07	\$699.00	Projector	
353	InFocus		aulc70605126	Good	Wilshire	09-Jun-07	\$699.00	Projector	
352	InFocus		aulc70605129	Good	Wilshire	09-Jun-07	\$699.00	Projector	
351	InFocus		aulc70605133	Needs Service	Wilshire	09-Jun-07	\$699.00	Projector	
347	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
346	DELL	1703fps	CN-031806-	Good	TWC	27-Jan-04		Monitor	
344	Dell	GX260	g04ml11	Good	Wilshire	01-Jul-02	\$1,887.00	Computer	Desktop
341	InFocus		aaln34690433	Good	Wilshire	23-Jan-04	\$1,641.00	Projector	
339	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
338	DELL	1703fps	CN-031806-	Good	TWC	27-Jan-04		Monitor	
337	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
336	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
335	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
328	InFocus		aaln34690543	Needs Service	Wilshire	23-Jan-04	\$1,641.00	Projector	
325	HP	4650dtn	jpgac34281	Good	Wilshire	13-Jun-05	\$2,908.00	Printer	
321	DELL	1703fps	FZ7LL11	Good	TWC	27-Jan-04		Computer	Desktop
319	Dell	1703fps	cn0j180673cg	Good	Wilshire	27-Jan-04		Monitor	
316	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
314	Dell	1703fps	cn0j180671618	Good	Wilshire	27-Jan-04		Monitor	
312	HP	2200d	usqx066863	Good	Wilshire	19-Jun-02	\$721.60	Printer	
312	HP	Laserjet 4050	USQX066863	Good	Wilshire			Printer	
306	InFocus		aaln34690524	Good	Wilshire	23-Jan-04	\$1,641.00	Projector	
300	InFocus		aaln34690553	Good	Wilshire	23-Jan-04	\$1,641.00	Projector	
290	Dell	1703fps	cn0j180671618	Good	Wilshire	01-Jul-02		Monitor	
284	Dell	D810	7457718205	Good	Wilshire	30-Jun-05	\$2,316.00	Computer	Laptop
282	Dell	D810	15802050493	Good	Offsite	30-Jun-05	\$2,316.00	Computer	Laptop
280	HP	1320tn	cnfd54729z	Good	Wilshire			Printer	
277	Dell	D800	c5czf31	Need Service	Wilshire	09-Sep-03	\$2,624.00	Computer	Laptop
276	Dell	D800	j5czf31	Good	Wilshire	09-Sep-03	\$2,624.00	Computer	Laptop
263	3m		1117975	Good	Wilshire	19-Feb-03	\$1,048.00	Overhead	
259	InFocus		aaln34690322	Good	Wilshire	23-Jan-04	\$1,641.00	Projector	
249	Dell	1703fps	kr08g15247022	Good	Wilshire	01-Jul-02		Monitor	
247	HP	Laser-jet2100	USGH271676	Good	TWC			Printer	

244	Dell	GX260	704ml11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
210	Dell	GX260	9z7ll11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
208	Dell	GX260	ggcmf31	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
206	Dell	GX260	h04ml11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
202	Dell	GX260	6rwy121	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
198	Dell	GX260	904ml11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
196	DELL	GX260	ZHCMF31	Good	TWC	01-Jul-02	\$1,887 00	Computer	Desktop
194	Dell	GX260	678gd21	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
192	HP	Laser Jet 4200	CBNX120342	Good	Wilshire			Printer	
192	HP	4200n	cnbx120342	Good	Wilshire			Printer	
188	HP	4100dtn	jplgd20041	Good	Wilshire	09-Jun-02	\$2,044 00	Printer	
187	Dell	GX260	84xy121	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
179	Dell	GX260	brwy121	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
165	Dell	GX260	frwy121	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
162	Dell	e172fpt	cn0j180671618	Good	Wilshire	23-Jan-04		Monitor	
160	Dell	e172fpt	cn0j180671618	Good	Wilshire	23-Jan-04		Monitor	
158	Dell	e172fpt	cn0j180671618	Good	Wilshire	23-Jan-04		Monitor	
156	Dell	e172fpt	cn0j180671618	Good	Wilshire	23-Jan-04		Monitor	
155	Dell	GX260	504ml11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
153	HP	4100dtn	jplgd20032	Needs Service	Wilshire	09-Jun-02	\$2,044 00	Printer	
152	HP	4100dtn	jplgd20025	Needs Service	Wilshire	09-Jun-02	\$2,044 00	Printer	
151	HP	4100dtn	jplgd14487	Needs Service	Wilshire	09-Jun-02	\$2,044 00	Printer	
150	HP	4100dtn	jplgd0039	Good	Wilshire	09-Jun-02	\$2,044 00	Printer	
149	HP	4100dtn	jplgd19937	Good	Wilshire	09-Jun-02	\$2,044 00	Printer	
145	Dell	GX260	b04ml11	Good	Wilshire	01-Jul-02	\$1,887 00	Computer	Desktop
144	Dell	1703fps	mx02y3114760	Good	Wilshire	01-Jul-02		Monitor	

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
HEALTH SERVICES ADMINISTRATION - WORKFORCE DEVELOPMENT PROGRAM - UNIT 20261
COST ALLOCATION PLAN - FISCAL YEAR 2014-15
WERC AGREEMENT H-705812-1 EXHIBIT C-1

County of Los Angeles - Department of Health Services Program Activities	FTEs	PTEs	# of participants	DHS Program Cost
Program Management & Oversight	1.50			\$ 229,817
Senior Analyst	0.50			86,377
Data Systems Manager	1.00			109,600
IT Consultant				13,200
Telecommunications ⁽¹⁾				18,600
Consumable Supplies				4,000
Travel and Conferences ⁽²⁾				9,000
Facilities ⁽³⁾				35,640
Computer Skills in Preparation for ORCHID Workshops			8,000	
Assoc. Dir. Of Education	0.30			40,291
Instructors (FT)	1.00			39,541
Casual Instructor		1.50		32,400
Implementation Coordinator	0.75			88,432
Program Assistant	0.40			32,205
Training Supplies- Computer Equipment purchase ⁽⁴⁾				50,000
Training Supplies- per participant cost				14,500
Mileage				7,560
Customer Service/Coaching Workshops			8,000	
Assoc. Dir. Of Education	0.30			40,291
Curriculum Developer	0.20			21,920
Project Developer	0.50			53,113
Instructor	0.50			49,770
Casual Instructor		1.50		32,400
Implementation Coordinator	0.75			88,432
Program Assistant	0.40			32,205
Training Supplies- per participant cost				12,500
Mileage				3,780
Team Based Care Workshops			450	
Assoc. Dir. Of Education	0.10			13,430
Curriculum Developer	0.40			43,840
Instructors (FT)	0.75			74,856
Implementation Coordinator	0.25			22,811
Program Assistant	0.10			8,051
Financial Services Workshops			1,200	
Assoc. Dir. Of Educ.	0.05			6,715
Curriculum Developer	0.40			43,840
Instructors (FT)	0.50			49,770
Implementation Coordinator	0.25			22,811
Program Assistant	0.10			8,051
Mileage				1,512
Health Care Spanish Language - Course			200	
Assoc. Dir. Of Educ.	0.05			6,715
Casual Instructor		0.50		10,800
Project Developer	0.50			53,113
Implementation Coordinator	0.25			22,811
Training Supplies- per participant cost				2,000
Mileage				758
Total DHS Program Costs	11.80	3.50		\$ 1,537,258
WERC-DHS Indirect/Admin Costs				3,960
Facilities 10% Admin Portion				3,720
Telecommunications				94,886
Accounting/Audits/Payroll/Legal/Insurance/Contracts				
Total WERC Admin/Indirect Costs	6.67%			102,566
TOTAL DHS CONTRACT WITH WERC	11.80	3.50	17,850	\$ 1,639,824
DHS Direct County Costs Admin / Other				
Staff Salaries & Ebs ⁽⁵⁾	1.00			76,734
Office Supplies/Mileage				3,500
HCAP Annual Membership				6,000
Total DHS County Direct Costs	1.00			\$ 86,234
TOTAL HCWDP (WERC + DHS) COST				\$ 1,726,058

Notes:

- (1) Telecommunications include LAN line, fax, high speed internet with NFP 501C(3) Rebate from AT&T service and repair for WERC and DHS staff. It also includes the cell phone cost of WERC Director.
- (2) All DHS related overnight travel will need prior written approval.
- (3) Facilities Costs \$79,200 for 4,000 sq. ft. @ \$1.65 sq. ft. at SEIU 721 building. SEIU will offset 50% of the total cost \$39,600.
- (4) Purchase of 55 New Laptop Computers for use in mobile classrooms on site at facilities where training will be taken place.
- (5) Estimates are based on FY 13-14 S&EBs for one (1) LA County DHS employee.